

Program Strategy		Off-Duty Police Overtime		Dept	Police															
DESIRED FUTURE																				
GOAL 2 - Public Safety																				
Desired Community Condition(s)																				
13. Residents, businesses and public safety agencies work together for a safe community.																				
Measures of Outcome, Impact or Need																				
	2005	2006	2007																	
# of clients:	345	176	340																	
PROGRAM STRATEGY RESPONSE																				
Strategy Purpose																				
Provide police officers for businesses and other governmental agencies to reduce crime .																				
Key Work Performed																				
• Provide security services to minimize crime at the work location																				
Planned Initiatives and Objectives																				
Accelerating <u>I</u>mprovement (AIM)			Why is this measure important?																	
Maintain or increase the number of hours worked.			Maintaining or increasing the number of hours worked will increase the safety of the businesses and/or functions where an officer is present.																	
AIM POINTS																				
<table border="1"> <thead> <tr> <th colspan="3">ACTUAL</th> <th colspan="2">TARGET</th> </tr> <tr> <th>FY 03</th> <th>FY 04</th> <th>FY 05</th> <th>FY 06</th> <th>FY 07</th> </tr> </thead> <tbody> <tr> <td>38872</td> <td>38504</td> <td>43271</td> <td>42271</td> <td>42000</td> </tr> </tbody> </table>						ACTUAL			TARGET		FY 03	FY 04	FY 05	FY 06	FY 07	38872	38504	43271	42271	42000
ACTUAL			TARGET																	
FY 03	FY 04	FY 05	FY 06	FY 07																
38872	38504	43271	42271	42000																
<table border="1"> <caption># Hours Data</caption> <thead> <tr> <th>Fiscal Year</th> <th># Hours</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>38,872</td> </tr> <tr> <td>FY 04</td> <td>38,504</td> </tr> <tr> <td>FY 05</td> <td>43,271</td> </tr> <tr> <td>FY 06</td> <td>42,271</td> </tr> <tr> <td>FY 07</td> <td>42,000</td> </tr> </tbody> </table>						Fiscal Year	# Hours	FY 03	38,872	FY 04	38,504	FY 05	43,271	FY 06	42,271	FY 07	42,000			
Fiscal Year	# Hours																			
FY 03	38,872																			
FY 04	38,504																			
FY 05	43,271																			
FY 06	42,271																			
FY 07	42,000																			
Total Program Strategy Inputs																				
	Fund		Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07												
Full Time Employees	General	110	0	0	0	0	0	0												
Budget (in 000's of dollars)	General	110	948	978	1,061	1,072	1,072	1,072												

Service Activities								
Off-Duty Police Overtime - 5143000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	948	978	1,061	1,072	1,072	1,072
Measures of Merit								
Revenue Recorded	Output		1,159,370	1,171,457	1,320,607		648,770	1,260,000
# hours worked	Output		38,872	38,504	43,271		21,851	42,000
ratio of revenue to cost	Quality		1.2	1.2	1.2		1.3	1.2
expenditures	Quality		948,230	978,488	1,060,766		510,920	1,050,000
Strategic Accomplishments								
Measure Explanation Footnotes								